

Other Education

Department of Early Learning

Savings of \$3.0 million state general fund are achieved through the elimination of the Career and Wage Ladder program. The program contracted with approximately 55 childcare centers in the state to provide increases in pay for employees, based on education and longevity.

Funding for the Early Childhood Education and Assistance Program (ECEAP) is increased by \$2.3 million. The increased funding is a result of a greater award in the federal Child Care and Development Fund Block Grant.

Funding for home visiting services is increased by \$3.9 million total funds (\$1.3 million General Fund-State) is provided in the 2011-13 biennium. Funds are directed for deposit into the Home Visiting Services Account.

The Medicaid Treatment Child Care program is transferred to the Department of Early Learning from the Department of Social and Health Services Children's Administration. This is a transfer of \$9.4 million (\$5.0 million General Fund-State).

Arts and Heritage Agencies Funding Shift

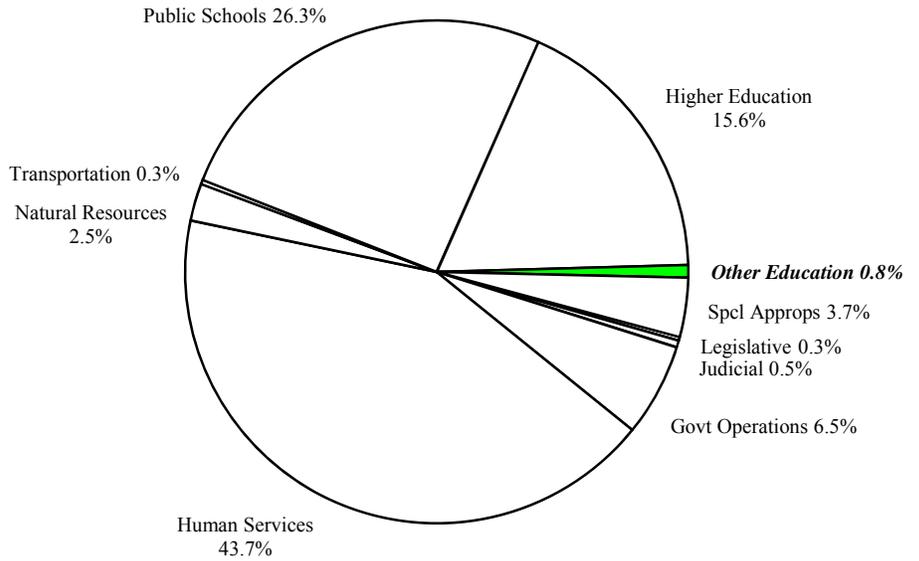
All Near General Fund-State support for the operating expenses of the Arts Commission, the Washington State Historical Society, and the Eastern Washington State Historical Society are eliminated and supplanted with funds from the Washington State Heritage Center Account. Over \$9.4 million in operating expenses for these agencies are supported by the fee revenue previously collected for the Heritage Center project, a facility in the planning stages of construction on the Capitol Campus that would house the State Library and Archives. The redistribution of funds is one-time and ongoing fee revenue remains dedicated to the Heritage Center project.

2011-13 Washington State Omnibus Operating Budget

Total Budgeted Funds

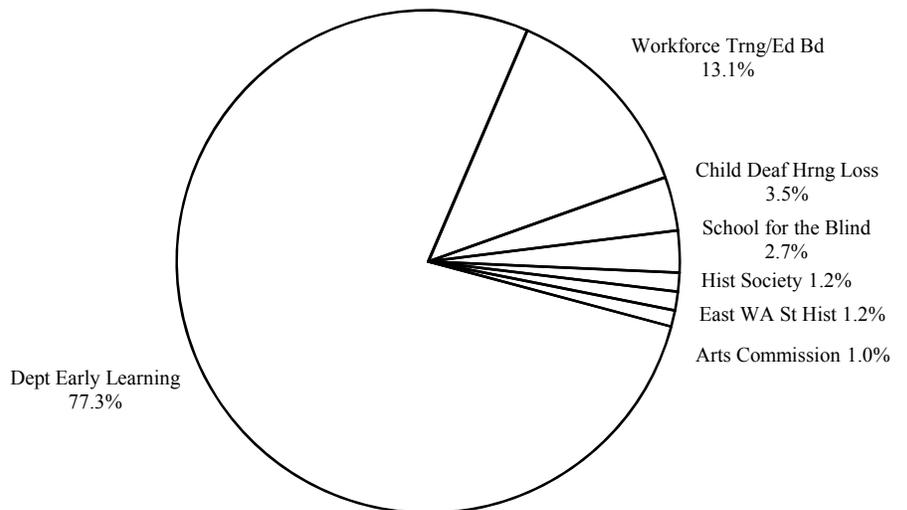
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
Statewide Total	62,044,227



Washington State

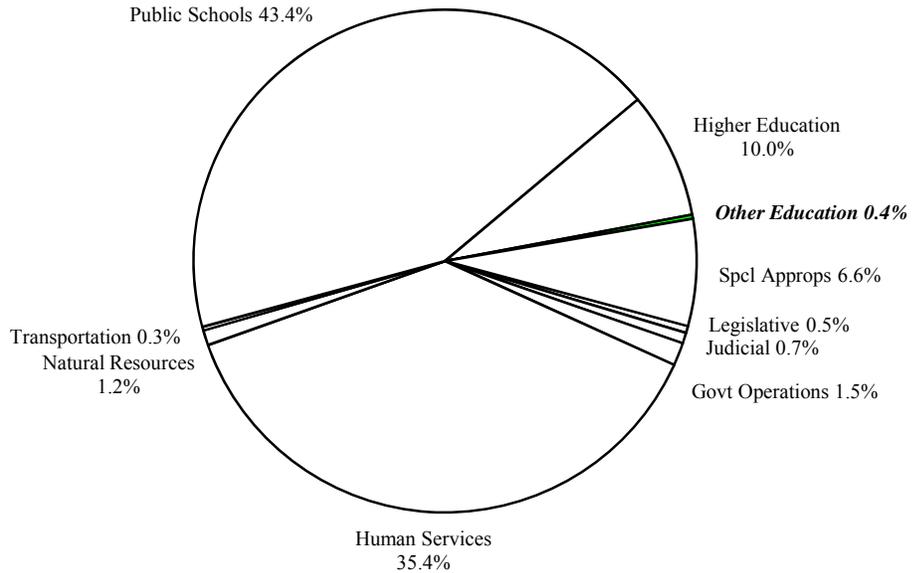
Dept Early Learning	389,035
Workforce Trng/Ed Bd	66,031
Child Deaf Hrng Loss	17,426
School for the Blind	13,487
Historical Society	6,134
East WA State Hist Society	6,092
Arts Commission	5,230
Other Education	503,435



Other Education

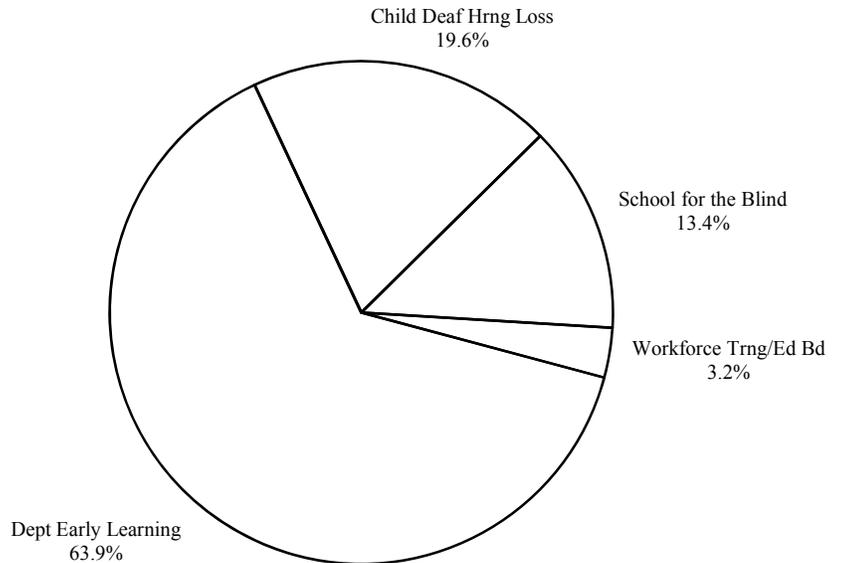
2011-13 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
Statewide Total	31,972,952



Washington State

Dept Early Learning	55,127
Child Deaf Hrng Loss	16,900
School for the Blind	11,526
Workforce Trng/Ed Bd	2,770
Other Education	86,323



Other Education

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	2,909	54,523	57,432
2011 Supplemental *	-91	0	-91
Total 2009-11 Biennium	2,818	54,523	57,341
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2011-13 Maintenance Level	3,169	63,305	66,474
Policy Changes - Non-Comp			
1. Reduced Coordination/Oversight	-315	0	-315
2. State Data Center Rate Increase	5	0	5
3. Interagency Charges - AG	-2	-2	-4
Policy -- Non-Comp Total	-312	-2	-314
Policy Changes - Comp			
4. 3% Salary Cut for State Employees	-54	-26	-80
5. Suspend Plan 1 Uniform COLA	-33	-16	-49
Policy -- Comp Total	-87	-42	-129
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Total 2011-13 Biennium	2,770	63,261	66,031
Fiscal Year 2012 Total	1,382	30,727	32,109
Fiscal Year 2013 Total	1,388	32,534	33,922

Comments:

1. **Reduced Coordination/Oversight** - The Workforce Training and Education Coordinating Board's General Fund-State appropriation is reduced by 10 percent.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers'

Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Department of Early Learning

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	81,641	305,305	386,946
2011 Supplemental *	-1,906	699	-1,207
Total 2009-11 Biennium	79,735	306,004	385,739
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2011-13 Maintenance Level	52,295	325,085	377,380
Policy Changes - Non-Comp			
1. Administrative Reduction	-541	0	-541
2. Eliminate Career and Wage Program	-3,000	0	-3,000
3. State Data Center Rate Increase	70	0	70
4. Child Care Background Checks	0	378	378
5. CCDF Quality Award	0	282	282
6. Medicaid Treatment Childcare	5,044	4,304	9,348
7. Interagency Charges - AG	-2	-38	-40
8. Reach Out and Read	300	0	300
9. Home Visiting	1,268	2,600	3,868
10. ECEAP	0	2,256	2,256
11. Management Efficiency	-12	0	-12
Policy -- Non-Comp Total	3,127	9,782	12,909
Policy Changes - Comp			
12. Average Final Compensation Adjust	1	4	5
13. 3% Salary Cut for State Employees	-192	-608	-800
14. Suspend Plan 1 Uniform COLA	-104	-353	-457
15. Retire-Rehire Changes (State)	0	-2	-2
Policy -- Comp Total	-295	-959	-1,254
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Total 2011-13 Biennium	55,127	333,908	389,035
Fiscal Year 2012 Total	27,570	167,581	195,151
Fiscal Year 2013 Total	27,557	166,327	193,884

Comments:

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| <p>1. Administrative Reduction - Funding for agency administration is reduced. Savings will be achieved through reduced personal service contracts, reductions to information technology contractors, vacancy savings, and other efficiencies.</p> <p>2. Eliminate Career and Wage Program - Funding for the Department of Early Learning (DEL) to operate the Career and Wage Ladder pilot program is eliminated. This elimination will end contracts with approximately 55 child care centers in Washington. A contracted staff position associated with the program is also eliminated.</p> <p>3. State Data Center Rate Increase - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)</p> | <p>4. Child Care Background Checks - Funding is provided through the Individual-Based/Portable Background Check Clearance Account for development and implementation of Chapter 295, Laws of 2011 (2SHB 1903). Fees established in this legislation will be used to support this program, which creates a three-year child care license for individuals working in licensed child care. (Individual-Based/Portable Background Check Clearance Account)</p> <p>5. CCDF Quality Award - Expenditure authority is provided for increased federal Child Care and Development Funds (CCDF) targeted to specific quality initiatives.</p> <p>6. Medicaid Treatment Childcare - Funding for Medicaid Treatment Child Care (MTCC) is transferred from the Department of Social and Health Services' Children's Administration to DEL. This transfer also includes administrative funding and FTE authority for the program. The MTCC provides intensive child development services to young children. (General Fund-State, General Fund-Federal)</p> <p>7. Interagency Charges - AG - Funding levels are adjusted to reflect anticipated changes in billings for services provided by</p> |
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Department of Early Learning

- the Office of the Attorney General (AG). (General Fund-State, various other funds)
8. **Reach Out and Read** - Funding is provided for DEL to contract with Reach Out and Read for services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading.
 9. **Home Visiting** - Funding is appropriated to DEL for deposit into the Home Visiting Services Account for evidence-based home visiting services. This deposit increases state funding to DEL for home visiting to \$1.868 million. The funding is intended to meet state maintenance of effort requirements for the federal Maternal, Infant, and Early Childhood Home Visitation Program. The state anticipates receiving \$1.3 million in federal funds per year from this program and anticipates private matching funds. (General Fund-State, Home Visiting Services Account)
 10. **ECEAP** - Additional Early Childhood Education and Assistance Program (ECEAP) slots are provided through federal CCDF. These funds represent an additional 165 slots per year.
 11. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
 12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
 13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
 14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
 15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)
- * Please see the 2011 Supplemental Operating Budget Section for additional information.

State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	11,887	1,942	13,829
2011 Supplemental *	-476	0	-476
Total 2009-11 Biennium	11,411	1,942	13,353
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2011-13 Maintenance Level	12,569	2,046	14,615
Policy Changes - Non-Comp			
1. State Data Center Rate Increase	27	0	27
2. Biennialization of Across-the-Board	-476	0	-476
3. Interagency Charges - AG	-6	0	-6
4. Management Efficiency	-56	0	-56
Policy -- Non-Comp Total	-511	0	-511
Policy Changes - Comp			
5. Suspend Initiative 732	-102	-34	-136
6. Average Final Compensation Adjust	2	0	2
7. 3% Salary Cut for State Employees	-227	-10	-237
8. Suspend Plan 1 Uniform COLA	-204	-41	-245
9. Retire-Rehire Changes (State)	-1	0	-1
Policy -- Comp Total	-532	-85	-617
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Total 2011-13 Biennium	11,526	1,961	13,487
Fiscal Year 2012 Total	5,780	970	6,750
Fiscal Year 2013 Total	5,746	991	6,737

Comments:

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Biennialization of Across-the-Board** - Funding for the Washington State School for the Blind was reduced as a result of Chapter 5, Laws of 2011, Partial Veto (ESHB 1086). The same reduction assumed in that act is applied to the 2011-13 biennial appropriation.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
5. **Suspend Initiative 732** - The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 school year and 1.9 percent for the 2012-13 school year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)
6. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

State School for the Blind

7. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
8. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
9. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	17,375	526	17,901
2011 Supplemental *	-552	0	-552
Total 2009-11 Biennium	16,823	526	17,349
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2011-13 Maintenance Level	18,055	526	18,581
Policy Changes - Non-Comp			
1. State Data Center Rate Increase	27	0	27
2. Biennialization of Across-the-Board	-552	0	-552
3. Interagency Charges - AG	-6	0	-6
4. Management Efficiency	-38	0	-38
Policy -- Non-Comp Total	-569	0	-569
Policy Changes - Comp			
5. Suspend Initiative 732	-130	0	-130
6. Average Final Compensation Adjust	2	0	2
7. 3% Salary Cut for State Employees	-198	0	-198
8. Suspend Plan 1 Uniform COLA	-258	0	-258
9. Retire-Rehire Changes (State)	-2	0	-2
Policy -- Comp Total	-586	0	-586
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Total 2011-13 Biennium	16,900	526	17,426
Fiscal Year 2012 Total	8,451	242	8,693
Fiscal Year 2013 Total	8,449	284	8,733

Comments:

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Biennialization of Across-the-Board** - Funding for the Washington Center for Childhood Deafness and Hearing Loss was reduced as a result of Chapter 5, Laws of 2011, Partial Veto (ESHB 1086). The same reduction assumed in that act is applied to the 2011-13 biennial appropriation.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
5. **Suspend Initiative 732** - The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 school year and 1.9 percent for the 2012-13 school year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)
6. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

Center for Childhood Deafness & Hearing Loss

7. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
8. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
9. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	3,191	2,996	6,187
2011 Supplemental *	-117	0	-117
Total 2009-11 Biennium	3,074	2,996	6,070
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2011-13 Maintenance Level	2,865	3,021	5,886
Policy Changes - Non-Comp			
1. Reductions and Efficiency Measures	-2,795	2,203	-592
2. State Data Center Rate Increase	0	10	10
3. Interagency Charges - AG	-2	0	-2
Policy -- Non-Comp Total	-2,797	2,213	-584
Policy Changes - Comp			
4. 3% Salary Cut for State Employees	-42	-2	-44
5. Suspend Plan 1 Uniform COLA	-26	-2	-28
Policy -- Comp Total	-68	-4	-72
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Total 2011-13 Biennium	0	5,230	5,230
Fiscal Year 2012 Total	0	2,596	2,596
Fiscal Year 2013 Total	0	2,634	2,634

Comments:

1. **Reductions and Efficiency Measures** - The Arts Commission will achieve savings through vacancies, reductions in staff hours, and continuing to implement administrative spending limits and controls on goods and services, travel, and other costs. Near General Fund-State support during the biennium is replaced by funds from the Washington State Heritage Center Account. (Washington State Heritage Center Account-State, General Fund-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

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Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	5,199	2,499	7,698
2011 Supplemental *	-226	0	-226
Total 2009-11 Biennium	4,973	2,499	7,472
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2011-13 Maintenance Level	5,428	1,898	7,326
Policy Changes - Non-Comp			
1. Reductions and Efficiency Measures	-5,262	4,219	-1,043
2. State Data Center Rate Increase	0	32	32
3. Interagency Charges - AG	-2	0	-2
Policy -- Non-Comp Total	-5,264	4,251	-1,013
Policy Changes - Comp			
4. 3% Salary Cut for State Employees	-104	-10	-114
5. Suspend Plan 1 Uniform COLA	-60	-5	-65
Policy -- Comp Total	-164	-15	-179
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Total 2011-13 Biennium	0	6,134	6,134
Fiscal Year 2012 Total	0	3,080	3,080
Fiscal Year 2013 Total	0	3,054	3,054

Comments:

1. **Reductions and Efficiency Measures** - The Washington State Historical Society will achieve savings through vacancies, reductions in staff hours, and continuing to implement administrative spending limits and controls on goods and services, travel, and other costs. Near General Fund-State support during the biennium is replaced by funds from the Washington State Heritage Center Account. (Washington State Heritage Center Account-State, General Fund-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
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5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	3,244	3,086	6,330
2011 Supplemental *	-142	111	-31
Total 2009-11 Biennium	3,102	3,197	6,299
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2011-13 Maintenance Level	3,512	3,149	6,661
Policy Changes - Non-Comp			
1. Reductions and Efficiency Measures	-3,399	2,965	-434
Policy -- Non-Comp Total	-3,399	2,965	-434
Policy Changes - Comp			
2. 3% Salary Cut for State Employees	-72	-12	-84
3. Suspend Plan 1 Uniform COLA	-41	-10	-51
Policy -- Comp Total	-113	-22	-135
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Total 2011-13 Biennium	0	6,092	6,092
Fiscal Year 2012 Total	0	3,072	3,072
Fiscal Year 2013 Total	0	3,020	3,020

Comments:

1. **Reductions and Efficiency Measures** - The Eastern Washington Historical Society will achieve savings through vacancies, reductions in staff hours, and continuing to implement administrative spending limits and controls on goods and services, travel, and other costs. Near General Fund-State support during the biennium is replaced by funds from the Washington State Heritage Center Account. (Washington State Heritage Center Account-State, General Fund-State)

2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

